




Mayor Robert Garcia
City of Long Beach

Memorandum

Date: July 31, 2017
To: Members of the City Council
From: Mayor Robert Garcia 
Subject: Mayor's FY18 Proposed Budget

Please find attached the FY18 Budget Message. Like last year, the Mayor's Office and City Manager worked closely to deliver another balanced budget focused on addressing the city's needs – making infrastructure repairs, enhancing public safety and investing in critical city services – while remaining fiscally responsible.

The City Manager and I look forward to working with the Council to adopt and implement this budget.

cc: Patrick West, City Manager
John Gross, Director, Financial Management

CITY OF LONG BEACH

Mayor Robert Garcia

FY 2018
Budget Recommendations

2018 BUDGET MESSAGE | MAYOR ROBERT GARCIA

It is a pleasure to present the FY 2018 Budget in partnership with City Manager, Patrick West. This budget, like the previous three, is balanced and responsible. Long Beach continues to live within its means by facing challenges in a responsible and fiscally prudent manner. The FY 2018 budget also includes large new investments in public safety, infrastructure repair, and other critical services to move Long Beach forward.

Several new revenue sources – local measures MA and M, Senate Bill 1, and a new Metro contract – combined with Measure A, provide significant revenues to invest in infrastructure work and public safety in Long Beach. Measure A, passed by Long Beach voters in 2016, funds 37 new positions in the Police and Fire departments. Measure A is also funding targeted patrols, an expanded police academy, and safety camera modernization and expansion. An additional 28 positions in the LBPD are included in this budget, thanks to a contract with Metro allowing the Long Beach Police Department to provide safety services along the Blue Line in Long Beach.

Thanks to Measure A and new revenues from Measure M and SB1, Long Beach has embarked on the largest infrastructure program in a generation. The attached map shows our Infrastructure Investment Plan – one that will reach every neighborhood in the city. More than 50 miles of streets with sidewalks will be repaired, as will 34 parks, 10 libraries, and 21 other city facilities. Also included in this message is a list of projects that are funded in this year alone.

These investments will help make Long Beach the city that residents deserve. That was the commitment made when Measure A was proposed, and the City is keeping its promise in this budget: Measure A funds will only be used for investments in infrastructure and to maintain and improve public safety. These additional investments will enable the Public Works team to pave more streets and to improve parks and other facilities, making Long Beach better able to serve its residents today and into the future.

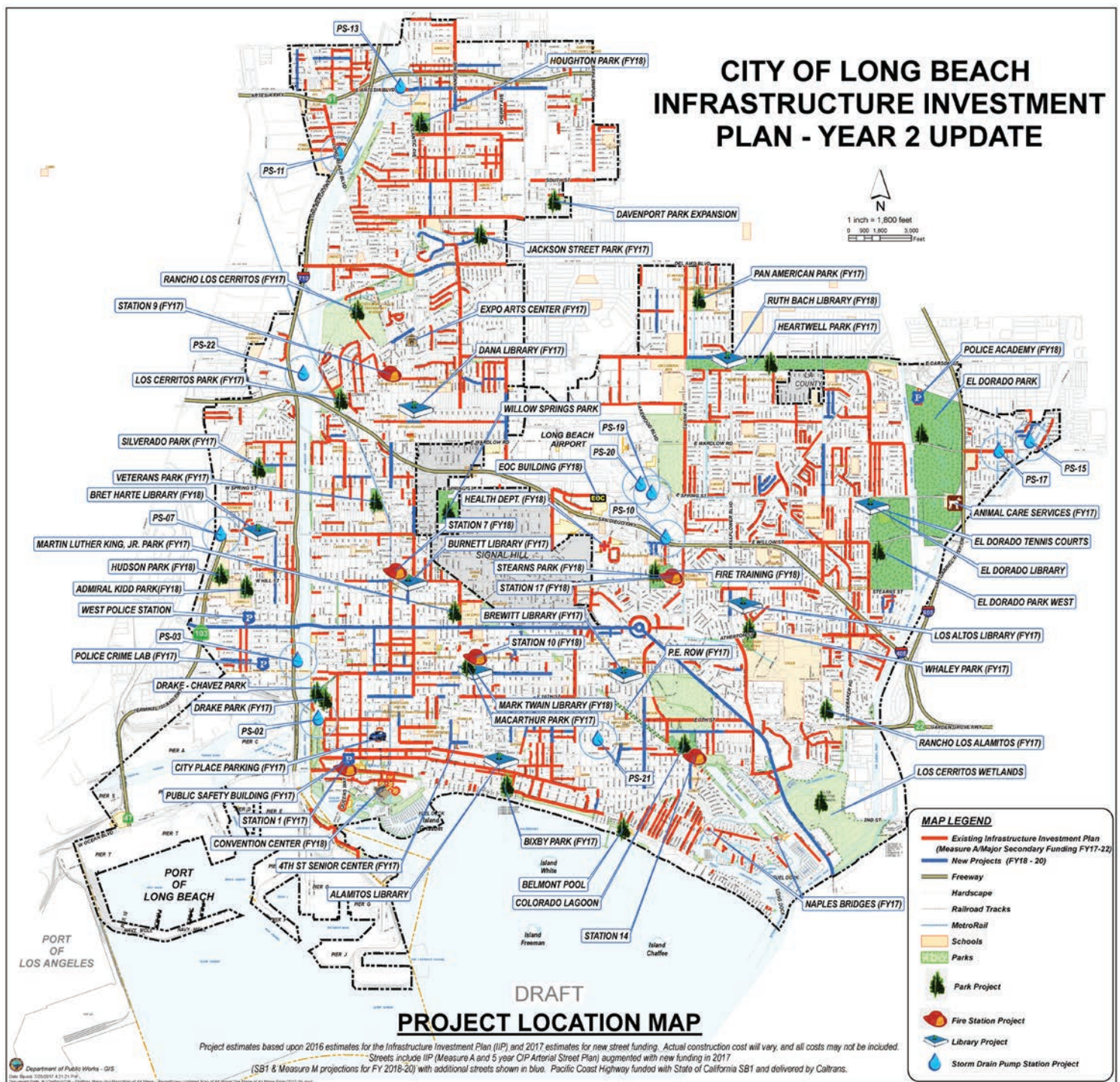
The FY 18 budget also makes investments to expand efforts to beautify our city and to keep it clean. This budget funds four Clean Teams that will be dedicated to daily corridor checks and collection efforts, two positions dedicated to homeless cleanup activities, and seven dedicated vehicles. This is the start of a more focused and directed effort that will be launching shortly. This budget also increases staffing for Animal Care Services to improve our pet adoption efforts, maintains Sunday library hours, and fully funds the six-week Municipal Band schedule.

This budget also makes critical investments in technology, including upgrades to the City's phone system, which will allow for the creation of a single phone number to access any city service; upgrades to our 911 location identification system; and enhancements of our open data portal, geo hub and website.

While these tech investments are a good start, more must be invested into critical technologies to help move this city forward. The City Manager has been asked to develop a proposal for additional technology investments to include: a centralized, city-wide system to improve management of service requests, investments into a municipal fiber network and other critical investments into our technology infrastructure. These investments must be made now to improve service to residents and to serve them better in coming years. The report recommendations will be presented to the Council for consideration in October.

Long Beach has worked hard to structurally balance its budget, manage pension liabilities, and continue providing core services. This budget reflects these priorities. Residents should be proud of this fiscal responsibility and the progress that has been made.

INFRASTRUCTURE INVESTMENT PLAN



FY 18 MEASURE A PROJECTS

Title	Est. Cost	Description
STREETS		
Arterial Streets	\$6,902,739	Design and repair streets to extend their useful life and implement the City's "complete streets" policy.
Citywide Slurry Seal	\$2,670,000	Repair residential streets through slurry sealing and pavement sealing.
Alley Repairs	\$1,800,000	Repair alleys to extend their useful life.
Sidewalk Curb Ramps	\$2,700,000	Construct curb ramp improvements citywide.
Smart Street Light Technology	\$210,500	Expansion of the City's pilot to install smart technology on the new LED street light system.
Traffic Signage Replacement	\$50,000	Replace worn and old signage such as stop signs, street signs or other traffic signage.
TOTAL	\$14,333,239	
PARKS & RECREATION		
Rancho Los Alamitos	\$500,000	Repairs and maintenance upgrades to the Rancho. This completes the Measure A commitment to the Rancho.
Rancho Los Cerritos	\$500,000	Repairs and maintenance upgrades to the Rancho. This completes the Measure A commitment to the Rancho.
Houghton Park	\$4,000,000	Funding for new community center.
Game Field Upgrades	\$480,000	Upgrades to fields at Admiral Kidd, Hudson, and Veterans Parks.
Irrigation System Replacement	\$357,500	Upgrades and replacement of park irrigation systems citywide.
Recreation Building Repairs	\$250,000	Rehabilitation of existing buildings to enhance functional uses and maximize operating efficiencies.
TOTAL	\$6,087,500	
PUBLIC FACILITIES		
Convention Center Improvements	\$1,000,000	Repairs and maintenance to the Convention Center complex. This completes the Measure A commitment.
City Building Refurbishment	\$2,536,000	Refurbishment of City buildings to minimize structural deficiencies and extend facility useful life.
Fire Facilities Modernization	\$605,000	Modernization of fire stations citywide.
Facility Assessments	\$200,000	Update of the City's Facility Condition Assessment Study.
TOTAL	\$4,341,000	
UTILITIES		
Storm Pump Station Repairs	\$1,550,000	Repair and upgrade storm water pumps at various locations in accordance with NPDES regulations.
TOTAL	\$1,550,000	

